

**FY11 Planning and Accomplishment Guidelines
Western Illinois University**

**Current Year
Fiscal Year 2012**

I. Accomplishments and Productivity for FY12

- A. Give a brief review of the division’s goals and objectives for FY12.
1. Meet or exceed Admissions Goals for FY2011-2012
 2. Continue to work with Noel-Levitz to ensure enrollment stability over time
 3. Continue residence hall and dining center renovations
 4. Complete demolition of Wetzel Hall and Lamoine Village
 5. Continue to assist with campus retention efforts
 6. Seek additional support for student financial aid programs
 7. Continue work with alcohol and other drug related issues on- and off-campus
 8. Expand opportunities for veterans on campus through expanded support for the Veterans Resource Center
 9. Enhance divisional technology when possible as funding is made available
 10. Begin process of document management system for Financial Aid
 11. Complete and utilize the facilities study being conducted for the University Union
 12. Complete and utilize the program study being conducted by Beu Health Center and determine future direction to be taken
 13. Complete Go West Transfer Center and begin building new Go West bus garage
 14. Expand text book rental program for students
 15. Continue to support and expand late night programming
 16. Determine future plans for student health insurance program
 17. Support new WIU leadership team as they transition
- B. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.
1. Meet or exceed Admission goals for FY2011-2012
 - Goal: to achieve optimum controlled enrollment*
 - Goal: to support learning inside and outside the classroom*
- Fall 2011 new freshman enrollment increased. Transfer goal was not met.

	<u>Fall 2010</u>	<u>GOAL</u>	<u>ACTUAL</u>	<u>DIFFERENCE</u>
Freshmen:	1,758	1,885	1,955	+197 (+11.2%)
Transfer:	1,344	1,435	1,301	-43 (-3.2%)
New Undergrad:	3,102	3,320	3,256	+154 (5.0%)

2. Continue to work with Noel-Levitz to ensure enrollment stability

Goal: *to achieve optimum controlled enrollment*

- Created three new contracts to work with Noel-Levitz during the 2011-2012 academic year. Completed the previous contract of developing a freshmen communication plan. The first new contract was to focus on 1) Financial Aid & Scholarships, 2) Web Opportunities, and 3) developing a transfer communication plan. The second new contract was to comply with the federal mandate of a cost calculator that includes financial aid awards. The third new contract was to develop a 10-year model of enrollment projections based on the available student population within WIU's recruitment territory.
3. Continue residence hall and dining center renovations
- Goal:** *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- Corbin Olson Renovation - Substantial completion is scheduled for June 15, 2012, and final completion is scheduled for July 15, 2012.
 - Lincoln Washington Student Room Remodel - This project includes the replacement of all student furniture as well as new lighting, paint, wireless internet and a new floor lounge. The project is being done in a phased approach with construction of 2 floors at a time. Washington was completed in May 2011 and Lincoln Hall is currently underway with scheduled final completion May 2012. This project has transitioned 117 rooms in each tower back to double occupancy.
 - Lincoln Washington Bathroom Remodel - In 2011, construction in Washington occurred. 13 residential floor bathrooms, plus 2 unisex bathrooms on the 1st and basement floors were completed in a little over 12 weeks. Lincoln will be undergoing the same scope during the summer of 2012.
 - Building Exterior and Thompson Hall Siding Assessment - CTL Group was selected in 2011 to assist with the repair of the Thompson Hall siding, which has been experiencing issues for several years with water infiltration. This project will encumber asbestos abatement in all student rooms, replacement of all student room furniture, new lighting, carpet, and paint. In addition, all 19 stories will receive a complete replacement of the window wall system. A short-term repair was completed in fall 2011. In March 2012, \$21m worth of Revenue bonds were sold in order to finance the project. It is slated to be completed July 2013.
4. Complete demolition of Wetzel Hall and Lamoine Village
- Goal:** *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- Building Decommissioning - Selected Durrant Architects to begin the study necessary to tear down Lamoine Village and Wetzel Hall. Lamoine Village Building #1 was taken offline in June 2011. Buildings #2 & #3 are scheduled to be taken offline June 2012. In February 2012, received favorable bids for the demolition and implosion of Wetzel Hall. Received final board approval at the March board meeting. No firm dates have been announced for implosion, however, it is tentatively slated for a weekend in July 2012.
5. Continue to assist with campus retention efforts
- Goal:** *To provide support services to encourage student success and increase retention and graduation rates*
- Divisional representation and co-chairing of the Retention Task Force.
 - Noel-Levitz finished evaluating retention and admission efforts and gave recommendations.
 - Successful completion at 100% of College Student Inventory (CSI) and MAP-Works (Making Achievement Possible) Surveys in the residence halls.
 - Division-wide mentoring of Tanner Hall students taking the CSI assessment.
 - Transfer Year Experience (TYE): UHDS expanded the Transfer Year Experience (TYE) program aimed at transfer students living on campus. The TYE program, housed in Higgins Hall, is a four week program that provided transfer students with information and resources to assist them with their transition to WIU. These

programs were open to any transfer student living in Higgins Hall, but were specifically targeted toward those residents living in the transfer student community housed on the 14th floor. The TYE program was recognized on the regional level as the GLACUHO Outstanding Program.

- Student Success Programming: University Housing and Dining Services continued to provide student success programming through the *First Year Experience* program in Thompson and Tanner Halls.
- Housing Ambassadors: UHDS opportunity for students to participate in the retention and recruitment efforts of WIU. In an effort to enhance the experience for perspective WIU students, students were selected to lead residence hall tours throughout the year for perspective students and families. 12 student leaders were hired in the fall to serve as Housing Student Ambassadors to assist with hall tours throughout the week when groups and individuals arrive to the halls to see a room.
- Camp Leatherneck: UHDS again hosted this initiative for new students. Camp Leatherneck was a huge success in its inaugural year. The camp took place August 17-19, 2011, three days prior to freshman move-in on campus. Participants were taken to Camp Abe Lincoln in Blue Grass, IA, placed in small groups that were lead by a team of upper-division WIU students called Leatherneck Leaders. There were over 150 applications for 100 student spots for the 2011 Camp Leatherneck program. There were a total of 20 Leatherneck Leaders and 98 Camp Leatherneck participants who attended the camp. Additionally, there was a team of student services staff and graduate assistants that assisted with the planning and execution of the experience. Camp Leatherneck was funded by the Vice President for Student Services Office and the Provost.

6. Seek additional support for student financial aid programs

Goal: to provide statewide and national leadership in reducing levels of student indebtedness and increasing cost predictability and affordability

- The packaging goals for academic year 2012-13 were met. The first Award Letters were added to STARS on February 1, 2012, and by the end of February, 3,000 award letters were added to STARS, a significant increase from prior years.
- Established the Western Commitment Scholarship Program intended to reward students with excellent academic ability and demonstrated achievement in high school by offering 4-year scholarships towards the cost of attendance at Western Illinois University.
- Implemented a new Net Price Calculator for incoming freshman using the Noel-Levitz True Cost Calculator program. The calculator was enhanced in January with the added functionality to determine the amount of the Western Commitment Scholarship for eligible new freshman. The addition of the new scholarship improved the packaging of awards which is an integral component of the calculator.
- WIU continues to be the earliest Illinois public institution to send award notifications to new students in an attempt to allow those students to make timely and informed educational choices.

7. Continue work with alcohol and other drug related issues on- and off-campus

Goal: to support learning inside and outside the classroom and initiatives designed to increase student success

- Alcohol Wise education - In the third year of population-based education, 2805 (98%) of freshmen and transfer students completed the initial on-line course and follow-up. Outcomes include a 58% reduction of drinking and driving behavior.
- AOD Resource Center
 - Treatment: AOD Resource Center provided 468 hours of service for Initial Assessments, Student Judicial Assessments, Treatment, Early Intervention, DUI services, Comprehensive evaluations
 - Outreach:
 - 80 educational and alternative events (including outdoor movies, tailgating, Root Beer Olympics, Dodgeball tournament)
 - Battling Alcohol Consequences (BAC) Squad Peer Educators
 - Step Up Program Bystander training
 - Evaluation:
 - Conducted CORE Survey Spring 2012 (results pending)

- Enforcing Underage Drinking Laws Grant – (year 4) Supports and enhances efforts by states and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors.
 - Through partnership with Beu Health Center at Western Illinois University, Heart of Illinois HIV/AIDS Center (HIHAC) offered free HIV testing, which included counseling and education at Western Illinois University Fall semester
8. Expand opportunities for veterans on campus through expanded support for the Veterans Resource Center
Goal: to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university
Goal: to support learning inside and outside the classroom
Goal: to encourage diversity of perspectives and engage in activities that support social responsibility, personal development, and leadership
- Implemented the Center for Military/Academic Transition and Health: In collaboration with the Iowa City Veterans Administration and the University of Iowa, to link veterans on campus with services via tele-medicine.
 - Provided individual and group assistance to approximately 1,200 student veterans/military personnel and their family members resulting in approximately 800 student veterans enrolling at Western.
 - Provided an early warning system (Project STRIVE – Students Transitioning & Reintegrating in Veterans Education) for approximately 150 newly enrolled student veterans and military personnel who may be identified as high risk students.
 - Conducted seminars and training programs designed to foster a student veteran climate promoting full engagement and participation in the campus and community.
 - Held academic and social opportunities designed to encourage student veteran participation in programs promoting personal wellness, the maintenance of healthy lifestyles, and minimizing self-medicating behaviors.
9. Enhance divisional technology when possible as funding is made available
Goal: to deliver a strong, user-centered information technology infrastructure
- Enhanced divisional websites according to suggestions from Noel Levitz for creating better communication with students.
 - Implemented inSite textbook rental site.
 - Set up *Collegiate Link* for student organizations as a way of documenting co-curricular activities.
 - Created a 21st birthday card application that sends a birthday email to students turning 21 with a gift certificate and a chance to win a \$5 dining credit.
10. Begin process of document management system for Financial Aid
Goal: To respond to student concerns with a culture of responsiveness at all service points
- Planning and development began early in FY11 and continued until the implementation of the system in March 2012.
11. Complete and utilize the facilities study being conducted for the University Union
Goal: to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university
Goal: to support learning inside and outside the classroom
- Architect firms FGM and Mackey Mitchell were contracted to conduct programming study Fall ‘11. The study was completed and design for Phase 1 of the Union Renovation will begin Spring ‘12 with construction beginning Spring ‘13.

12. Complete and utilize the program study being conducted by Beu Health Center and determine future direction to be taken

Goal: *to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university*

Goal: *to support learning inside and outside the classroom*

- Study Completed Summer 2011. Recommendations include two options: Remain at current location and expand facilities or new site option in collaboration with the School of Nursing.
- Report disseminated to Administration and Physical Plant.

13. Complete Go West Transfer Center and begin building new Go West bus garage

Goal: *to provide safe, accessible, responsive campus environments that meet the needs of university constituencies*

- City Center transfer center successfully opened in December.
- The new garage is 50% complete and on time at this point.
- The building will create efficiencies in our service that will serve our campus with much greater reliability and safety.

14. Expand text book rental program for students

Goal: *to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university*

Goal: *to support learning inside and outside the classroom*

- Book rental went from 225 titles to over 1,000.
- Book rental now tops 4,000 units.
- Savings of 55% gross cost per book saves students significant money.
- Savings allows students to more fully invest in their learning materials.

15. Continue to support and expand late night programming

Goal: *to provide safe, accessible, responsive campus environments that meet the needs of university constituencies*

Goal: *to support learning inside and outside the classroom and initiatives designed to increase student success*

- Late Night Programming – included WestFest, Friday Nights Rec After Dark, outdoor movies, Sandburg Theatre movie events, Homecoming, Speed Dating, Black Tie Affair, Comedy Showcases, Game Night, Bingo nights, dance/disco/club events, diverse Coffeehouse music and poetry events, UUBoo Halloween pumpkin carving activity, Edutainment-based speakers, and intentional program collaborations.
- 6th Annual First Night Fun – collaborative program during opening weekend with UHDS, SDO, Campus Recreation, SGA, IHC, and other groups across campus. The event draws over 2,000 students to the intramural fields for a carnival, live music, and fun giveaways.

16. Determine future plans for student health insurance program

Goal: *To respond to student concerns with a culture of responsiveness at all service points*

- Obtained proposals for fully-funded program through Midwestern Higher Education Compact for comparison with self-insured program (to be discussed at June 2012 BOT).
- Monitored Affordable Care Act for impact on student health insurance plans
 - Does not apply to self-funded plans
 - Final Rules pending release from Health Human Services

17. Support new WIU leadership team as they transition

Goal: To develop and foster a superior staff and administration that is responsive, effective, and efficient in supporting the institution's missions, values and objectives

- Divisional support on campus-wide review committees such as FYE review.
- Divisional participation in campus-wide retention efforts.
- Some staff members are in temporary or interim positions until permanent decisions and placements can be made.

C. Indicate measures of productivity by which the unit's successes can be illustrated.

- Undergraduate Admissions
 - Hired Director Andy Borst and a new Assistant Director who starts July 1.
 - Western Illinois University's Macomb campus welcomed its largest and most diverse incoming class since 2007. The largest increase of students came from Cook County, Illinois, primarily students from Chicago Public Schools.
 - WIU's growth in enrollment represents an increase in diversity with more Black and Hispanic students choosing to attend WIU primarily from the Chicago-land area.
- Beu Health Center
 - Re-accreditation in Association for Accreditation in Ambulatory Healthcare (8/11/12-8/14/12).
 - Laboratory re-certification through COLA and Clinical Laboratory Improvement Act (CLIA).
 - Alcohol and Other Drug Resource Center re-licensing through Illinois Department of Human Services Division of Alcohol and Substance Abuse.
 - X-ray facilities certified through Illinois Emergency Management Agency.
 - Physicians maintain board-certifications.
 - Clinical staff certified in CPR, First Aid, and Basic Life Support and Advanced Cardiac Life Support.
 - Dr. Iverson selected as Rural Physician of Excellence by the Illinois Rural Health Association.
 - Overall productivity for Fall 2012 has been reduced, due to staffing shortages. Patients unable to be seen due to staff shortages have been referred to MDH Prompt Care or Emergency Room.
 - Patient visits (-10%)
 - Procedures (-7.3%)
 - Labs (-13.45%)
 - X-ray (-19%)
- Bookstore
 - Book rental went from 225 titles to over 1500.
 - The apparel department went from 500 offerings to 650.
 - Acquired seven new vendors.
 - Marketing was increased drastically. Social media regularly is attended to, sales website has been heavily utilized, and all signage has changed.
 - New Point of Sale system being implemented which will improve operations from both a customer and internal perspective.
- Campus Recreation
 - Increased collaborative efforts with other campus departments to increase student health initiatives. (Fitness Services, Beu, Employee Wellness, Kinesiology, Health Education, Veterans Resource Center, Dietetics & Counseling Center).
 - Big Pink Volleyball - Co-sponsored with Thompson Hall had 234 teams (up from 218) and 1,717 participants; Oct. 10-13, 2011; raised \$16,407.30; split donations to MDH and Susan G. Komen Foundation.
 - In fall 2011, 3,124 students participated in 31 intramural sports.

- Sport Clubs – 32 clubs with 700 members.
- Group Fitness continues to grow. There were a total of 16,805 participants in 2011, compared to 12,819 in 2010. This is a 23% increase in attendance.
- Total Card swipes @ entrance - 281,038 swipes (increase of 3,393 from last year)
- The 3rd Annual Big Blue Ladder Golf Tournament, April 30, 2011, had 20 participants. Event proceeds were donated to the Prostate Cancer Foundation.
- Hosted a Halloween Fitness-a-thon on Hanson Field to offer an alternative to Halloween parties in October 2011.
- Rock n' Roll Skate program held on November 11, 2011.
- Career Services
 - Graduates registered with Career Services eRecruiting system – 548 students
 - Total jobs posted to Career Services – 2,739
 - Total job vacancies listed on eRecruiting – 135,549
 - WIU Fall Career Fair – 369 students
 - Law Enforcement Justice & Administration Career Fair – 722 Students
 - WIU Spring Career Fair – 383 students
 - Pre-Employment Preparation Classes – 14 classes/262 students
- Casa Latina
 - Serving 500 + students, Casa Latina remains open during evening hours to accommodate and encourage student study groups, to make computers available to students conducting research, and to provide a quiet environment for studying.
 - Applications for scholarships and information on internships and employment opportunities are posted regularly on the bulletin board. Announcements are made at student organization meetings on upcoming deadlines for internships and scholarships.
 - Casa Latina holds a “Mentoring Program” for new Latino students during orientation. The new students are able to pair with an upper class student who helps them acclimate to campus life at WIU.
 - Casa Latina monitors the Latino student’s grades and encourages the student to receive one-on-one tutoring at the Center or other areas on campus, if needed.
- Disability Resource Center
 - 154 new students connected with the DRC to receive services, up from 115 in FY11.
 - Since FY 09, DRC has experienced a 63% increase in student numbers.
 - 435 undergraduates and 33 graduate students received DRC services, in FY11 403 undergraduates and 47 graduates received services.
 - In fall 2011, implemented the DRC Peer Mentor Program to assist new students with disabilities in their transition to WIU. Peer Mentors help students navigate campus resources, assist with organization and time management and provide encouragement to students who are experiencing transition difficulties. During FY12, Peer Mentors assisted 17 students.
 - *Celebrating Disability Culture Day* was completely reconstructed. The purpose of the day is to educate the campus community about the history of oppression experienced by people with disabilities, the expression of the disability experience through literature and art, and the development of the disability rights movement. Evaluation of the fall event suggests that the new format provides a more direct educational experience for participants. For the spring event, DRC partnered with Curriculum & Instruction in efforts to increase participation.
 - Faculty Partnerships for Accessible Solutions (FPAS) encourages faculty to implement Universal Design (UD) techniques in the classroom. UD makes the classroom more usable to all students and has the potential to affect retention. The first program was executed during spring 2012 with 6 faculty participants. The feedback from the first 2 sessions has been excellent.
- Electronic Student Services
 - Converted online credit card processing to Paypal.
 - Assisted with Beu’s migration to Medicat.
 - Continued with Noel-Levitz communication and web recommendations.

- Planning for the revamp of the admissions application. (Spanish language version)
- Financial Aid
 - Award notices began February 1, 2012, and by the end of February, 3,000 award letters had been added to STARS, a significant increase from prior years.
 - To increase the understanding of the Award Letter, an interactive webpage was developed to explain the award letter components in detail.
 - Worked with Admissions on the Western Commitment Scholarships to develop the program, identify and create policies and procedures, and to automate the awarding and disbursement of new program.
 - Began implementing document imaging.
- Go West
 - City ridership is up 3000% since 1999, and will top 300,000 non-university riders this year.
 - Improving smart phone application to be WIU branded.
 - Continuing the integration of our real time- and schedule-based software.
 - Go West will carry approximately 2 million riders this year.
- Gwendolyn Brooks Cultural Center
 - Collaborated with SDO and Casa Latina on Minority Student Orientation with 650 students and their families participating.
 - Welcome Roundup in its 7th year and continues to attract new freshmen and transfer students. The goal of this program is to empower students with tools to assist in their successful matriculation. More than 90% of the new students who attended the program became actively involved in various student organizations. Approximately 10% went on to serve in leadership positions.
 - Black Student Association hosted their annual Thanksgiving Project which resulted in the distribution of 189 food baskets throughout McDonough County.
 - The 3rd Annual Black Student Summit hosted more than 100 students, giving them an opportunity to dialogue about the unique challenges that underrepresented groups face at WIU.
- Intercollegiate Athletics
 - Jenna Verity, Track/Field, named as finalist for a Rhodes Scholarship - First student (student-athlete) from Western Illinois University selected as finalist.
 - Laura Lins, Women's Soccer, named as Western Illinois University 2011 Lincoln Laureate - Three of last five Lincoln Laureate honorees have been student-athletes.
 - Fall 2012, 5.8% student-athletes earned a perfect 4.00 GPA.
 - 50% of all student-athletes earned 3.00 GPA or better.
 - 20% earned University Honors.
 - 13 of 18 teams with 3.00 GPA (indoor/outdoor track combined).
 - Student-athlete cumulative GPA, 3.13.
 - Completed artificial turf project at Hanson Field (\$1.3 million).
 - Renovated throws/jumps quadrant for men's and women's track/field.
 - Added \$50,000 new weight room equipment (Purple/Gold Auction proceeds).
 - Completed construction on new men's/women's basketball practice court (\$115,000).
 - Added new infield to softball field, new sound system, new windscreen.
 - Added new sprinkler system to baseball infield.
 - Men's Basketball advanced to Summit League Championship Game - Game was broadcast on national television, ESPN2 (first ever national broadcast).
 - Men's Basketball participated in first ever Division I post-season tournament, CBI - Game was broadcast live on national television, HDNET (second ever national broadcast).
 - Men's Soccer Advances to NCAA Division I National Championship College Cup - 5th NCAA appearance: 2004, 2005, 2006, 2009, 2011.

- Office of Student Activities
 - Hired a new Director Michelle Janisz and Assistant Director for Leadership & Service Michelle Harvey which was critical to the success in OSA as they continue to provide students with practical, educational, and leadership opportunities that complement the academic experience.
 - Established a partnership with Collegiate Link to provide a new web-based student organization system.
 - The all-fraternity and all-sorority gpa during the fall 2011 semester was higher than the all-men and all-women gpa. This is a significant accomplishment that has not been reached in over a decade.
 - The expansion/extension of all three fraternity/sorority councils was determined and finalized during the spring 2012 semester. Over the next two years we are adding two national fraternities to Inter-Fraternity Council, one national sorority to Panhellenic Council, and one national sorority to University Greek Council.
 - UUB produced or participated in over 40 individual events for fiscal year 2011-2012.
 - Attendance numbers have slightly increased for FY2011-12. Homecoming Week: maintained a steady participation- parade saw an increase by 10 entries; Bingo nights/Murray Street Café: fall/150 attendees, spring/240; Outdoor Movies: 150+ attendees; WestFest: vendors expended supplies for up to 300 participants; Steve O event: 1800 attendees; First Night Fun: 1400 attendees.

- Student Assistance and Parent Service Center
 - During FY09-10 the SAPSC processed 6,000 WIU ID cards for students, faculty, and staff; including being the primary provider for IDs at New Student Summer Orientation and Registration programs.
 - Moms' Weekend – Over 600 participants.
 - Dads' Weekend – Over 400 participants.
 - PFA kicked off their fourth year of fundraising. The organization is making a \$25,000 endowment for a continuous scholarship linked to the organization in honor of the service of PFA President and Vice President, Bernie and Diane Dalcamo.
 - Veterans Resource Center (VRC) serves as a model for other programs to emulate as it is one of only a few dedicated centers in the state. Services to veterans and military personnel continue to increase in numbers and complexity as troops are returning from combat areas.
 - The VRC is providing early outreach services to 800 of the prospective and newly accepted students to maximize the opportunities for these students to matriculate and succeed at Western. To determine their needs, the VRC has been surveying currently enrolled veterans and military personnel to gain additional knowledge for the specific services and resources that would facilitate a successful transition to the University.
 - The VRC has conducted seminars to educate and assist both veterans and the campus community.

- Student Development and Orientation
 - Coordinated 11 2-Day orientation/registration programs for 1,898 new freshmen and their families (3,425), assisting with their transition to the University. Coordinated two Transfer Registration programs for approximately 189 transfer students and 350 family members.
 - Offered academic assistance to 1,710 students helping them with their academic goals and develop positive relationships with faculty, staff, and peers by aiding in the interpretation of their academic concerns and difficulties, providing referrals when appropriate.
 - Offered support and acted as crisis intervention contact and liaison for 2,245 students, some of which included student deaths, family member deaths, and absence contacts.
 - Nearly 42 programs were offered to new students throughout the first two weeks of the fall semester in an effort to help them succeed in their new academic environment.
 - Minority Student Orientation took place August 19 & 20 – 119 students and over 150 family members attended.
 - Worked to successfully establish the LGBTQ Resource Center and the Retention Specialist Graduate Assistantship.

- Student Legal Services
 - SLS assisted 494 new clients from January 1 to December 31, 2011—that is, clients for which a formal file was prepared—compared to 471 last year.

- The Director appeared in McDonough County Court 471 times on behalf of student clients during the period.
 - The number of criminal misdemeanor cases decreased from 231 to 147.
 - Cases combining both criminal and traffic offenses numbered 30. DUI cases numbered 33; however, of those cases, 1 was a third offense.
 - Cases involving only traffic offenses numbered 87.
 - Landlord/tenant complaints for which the attorney was involved were 22.
- Student Judicial Programs
 - Hired an Interim Assistant Director Jessica Mueller to assist with the increasing number of judicial cases.
 - Approximately 1,000 employer background checks completed annually.
 - Judicial Board Hearings conducted through April 20 for the past 7 years:

2005-2006	103
2006-2007	121
2007-2008	111
2008-2009	134
2009-2010	143
2010-2011	154
2011-2012	167
- Student Publications
 - Produced 87 issues of the *Western Courier* newspaper, which is published three-days per week during the school year. (Discontinued the summer editions.)
 - Staff earned 7 awards at the 2011 Illinois College Press Association convention, including: First Place for Best Special Supplement; Second place for Best Feature Story, Best Feature Photo and Best Sport News Photo; Third Place for Best Daily Column (non sports); and Honorable Mention for Best Headline Writing and Best News Story.
 - Produced two issues of a new student-run, advertising-supported regional general interest publication called *Western Illinois Magazine*.
 - Staff members attended professional training seminars at the annual Illinois College Press Association (ICPA) convention in Chicago. At the conference, the WIU Director of Student Publications, Richard Moreno, was elected First Vice President of ICPA for a two-year term and will become President of the organization for 2014-2015. At the 2012 and 2013 conventions, he will serve as the conference organizer in charge of developing the program and procuring speakers.
- University Counseling Center
 - Basic Statistics to date (August 1, 2011 to March 1, 2012):
 - # of students who received counseling services during this time period N=729
 - # of individual sessions provided N=2,451
 - # of group counseling contact hours N= 491
 - # of students who sought assessment services for ADHD & LD N=34, totaling 102.75 hours of testing
 - Group Counseling Services were offered, 4 of these groups ran 1) *What to Do with Family Chaos*-for students dealing with difficult family problems, 2) *Forget Them-Focus on You-self- esteem*, 3) *Relaxation*-to manage anxiety, and 4) *Surviving & Thriving*-for survivors of childhood and adult sexual trauma.
 - Depression Screening Day was held on October 6, 2011 where 244 students were screened for depression and other mental health conditions. These conditions include Major Depression, Bipolar Disorder, Generalized Anxiety Disorder (GAD), and Post Traumatic Stress Disorder (PTSD). Of the 244 students who participated, 36 scheduled counseling appointments at the UCC for follow up services.
 - Eating Wellness Screening Day: On March 1, 2012 where 127 students completed a screening of their eating attitudes and behaviors with three of them making follow up appointments. A volunteer dietician from Hy-Vee was also available for 3 hours of the day, providing one-on-one nutrition

- information to the students.
- Implementation of the new electronic check-in stations began on January 17, 2012. In addition to the check-in stations, a new *Informed Consent For Services* form was put into place greatly expanding points not covered in the previous form.
 - Re-accreditation - The University Counseling Center was fully re-accredited by the *International Association of Counseling Services*. To receive accreditation, centers must meet all of the rigorous standards set by IACS.
 - The UCC continues to provide leadership for *Western Connect*, a suicide intervention gatekeeper training program that seeks to train WIU employees on how to identify and successfully refer troubled students.
- University Housing and Dining Services
 - Major projects, including Corbin Olson renovation, Lincoln Washington remodel, Lincoln Washington Bathroom remodel, building decommissioning, and Thompson Hall siding assessment to name a few, are underway.
 - Bid a new dining service contract for 5 years with the option of 3 1-year renewables-winning bidder was Sodexo Campus Services.
 - Hosted the National Association of College and University Residence Halls (NACURH) Annual Conference with 2,500 participants attending from across the nation.
 - Continued to be active partners in the community by putting on programs such as Mud Volleyball, which raised over \$2400 for the Macomb Fire Department and Big Pink Volleyball with Campus Rec. The residence halls put on the annual Safe Trick-O-Treat for kids in Graduate and Family Housing and Macomb. RA Council cooked dinner for over 100 community members at the Salvation Army on Thanksgiving. St. Baldrick's and Corbinstock are planned for late spring and will be raising money to benefit cures for childhood cancer. The total raised by residence hall students for FY2011 was \$51,000.
 - Academic Success - Residence Hall students' grades again out-gained those living off campus when compared class to class. UHDS coordinated its annual academic banquet in which 175 students were recognized for 4.0 GPAs and an additional group was recognized for 3.60 GPAs and above.
 - University Union
 - Worked with Mackey Mitchell Group to get an assessment of the mechanical functionality of the Union, and to create a vision of how to aesthetically improve the Union for our students and community. The programming study is complete and design of Phase 1 has begun. Phase 1 will focus on the northwest entrance of the Union, the Lamoine Room, Murray St. Café eating area, and moving the OSA/SOC into the existing bowling and billiards space. This initial phase will focus on student-centered spaces and help us move toward updating mechanical systems.
 - Worked with Sodexo to successfully open Einstein Bros. Bagels.
 - The Union provides facilities and staff for campus events including: BCA, Foundation and Civil Service functions, New Student Orientation and Registration, International Bazaar, Founders Day, career fairs, speakers, concerts, student meetings, etc. Approximately 47,610 students attended 1,464 student events in the Union to date in FY12. (Date Range of July 1, 2011, to February 28, 2012) This is an average of 6 student events per day held in the Union.
 - Provided space and service for over 5,035 events to date in FY12 for an average of 21 events per day. Over 13% of the total events involved catered food service. Approximately 139,414 people attended events scheduled by the following groups: Students organizations – 1,464 events; administrative/academic departments – 3,157 events; conferences – 219; and off-campus groups – 196 events.
 - Many student organizations take advantage of the tables in the Union Concourse to promote their organizations or do fundraisers. 589 tables were scheduled in the Unions Concourse to date in FY12.
 - In October 2011, a door count study was conducted to determine foot traffic in the Union and to help provide data for the Union Programming Study. Over a week, Sunday – Saturday, from open to close each door was monitored. Approximately 23,000 people entered the building, with peak hours of 10:30 a.m. – 1:30 p.m.

- Women's Center
 - Celebrated the 26th Anniversary of the center.
 - Take Back the Night planning committee members worked hard to plan and implement the 22nd annual TBTN March and Rally, with 600 attendees.
 - Hired the Interpersonal Violence Prevention Coordinator and in the process of implementing the goals and objectives outlined in the Interpersonal Violence Prevention grant.
 - REAL Women presentation series, Women's Art Women's Vision Art Exhibition, and the Women's Voices Journal are a few examples of how the center promotes academic excellence.
 - Provided on-going collaboration with numerous campus and community organizations, offices, departments, and agencies for co-sponsorship of programs and activities throughout the year.

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois Foundation funds
 - Foundation funds were used to provide student leadership scholarships and talent grants
 - Beu staff initiated Boxes of Thanks Fundraiser to send over 130 Boxes to troops in Iraq and Afghanistan
2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
 - Fund replacement staff , student employment, operational expenses or travel
3. Grants, contracts or local funds
 - Beu Health Center Awarded 3rd year of funding from the Enforcing the Underage Drinking Laws (EUDL) Program - supports and enhances efforts by states and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. (\$15,000)
 - Athletics - Purple & Gold Auction - \$60,000.
 - Women's Center-Received in October 2010 a 3 year, \$300,000 grant from the U.S. Department of Justice's Office on Violence Against Women (OVW) to help reduce incidents of domestic violence, dating violence, sexual assault and stalking on campus.
4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported. N/A
5. Other fund sources
 - The Council on Student Activity Funds (CSAF) awarded:
 - \$6,165 to Casa Latina
 - \$6,900 to GBCC
 - \$5,820 to Women's Center

II. Budget Enhancement Outcomes for FY11

For each budget enhancement received in FY11—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

**Budget Year
Fiscal Year 2012**

III. Major Objectives and Productivity Measures for FY12

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. Meet or exceed Admissions Goals for FY2011-2012
 2. Continue to assist with campus retention efforts
 3. Coordinate Enrollment Management Team comprised of Admissions, Financial Aid, Scholarship, and Student Development and Orientation
 4. Continue residence hall and dining center renovations
 5. Complete demolition of Wetzel Hall and prepare for Lamoine Village
 6. Seek additional support for student financial aid programs
 7. Continue work with alcohol and other drug related issues on- and off-campus
 8. Expand opportunities for veterans on campus through expanded support for the Veterans Resource Center
 9. Enhance divisional technology when possible as funding is made available
 10. Continue process of document management system for Financial Aid
 11. Utilize the facilities study being conducted for the University Union
 12. Utilize the program study being conducted by Beu Health Center and determine future direction to be taken
 13. Expand text book rental program for students
 14. Continue to support and expand late night programming
 15. Determine future plans for student health insurance program
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- All of the Division's objectives are related to the University's Strategic Plan
- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- All items are expected to be completed in the short- to mid-term

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY12, and how these will be measured/assessed.
- Continue to use social media outlets for growth and development.
 - Continue the process of making Financial Aid a mostly paperless environment.
 - Continue to add offices to the content management system.
 - Begin to create mobile marketing sites for offices.
 - Continue to look at enhancement of web-based forms.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- achieving optimum enrollment (allowing more options to students in the admissions process)
 - creating a student body of high-achieving and diverse students making it easier for international and disabled students to access the university electronically
 - increasing retention and graduation rates
 - responding to student concerns with a culture of responsiveness at all service points
 - fostering a superior staff
- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- All items are expected to be completed in the short- to mid-term

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

- A. What are planned FY12 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - Involvement in Capital Campaign
 - Involvement in development and fundraising
 - Student fee increase
 - Transit grants
 - Beu Health Center grants
 - Financial Aid grants
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - would be utilized to cover salary increases, increased utility expenses, and additional upgrades to student support facilities
 - would assist in achieving optimum enrollment
 - would assist in retention and graduation efforts
 - would assist to create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth
 - support late night programming
 - support gender equity

3. Summarize long-term external funding goals which extend beyond FY12

- Division of Student Services has a part-time Development Officer working with the Foundation office to campaign for new funds.
- As part of the Capital Campaign, DOSS submitted requests for funding, and will work closely with the committee as the campaign develops.
- The division hopes to hire a full-time Development Officer

4. Develop indicators to track attainment of goals

- increased enrollment and graduation
- increased retention of enrolled students
- increased alumni involvement
- increased student satisfaction with the Western experience

VI. New Operating Resources

A. Identify, in priority order, requests for additional operating funding in a spreadsheet.

Funding Request	Purpose	Amount Requested	Continuous or One-time Request
Admissions	Assistant Director	\$40,000	Continuous-permanent
Financial Aid	Operational funds	\$12,500	Continuous-permanent
Disability Resource Center	Graduate Assistant/ Student Employment	\$10,000	Continuous-permanent
Veterans Resource Center	Graduate Assistant/ Student Employment	\$10,000	Continuous-permanent
Student Development and Orientation-Retention and Student Success	Office preparation	\$9,175	One-time request
	Operational funds	\$8,650	Continuous-permanent
LGBTQ Resource Center	Operational expenses	\$11,000	Continuous-permanent

- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.
- C. Complete an *FY12 Budget Request Form* for each request listed in “A”.

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: **Undergraduate Admissions** Priority #1

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Director of On-Campus Programming

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
This position coordinates on-campus programs for prospective students and their families, including open house events, group visits, overnight visits, campus tours, tele-counseling, and individual student counseling and office responses to general inquiries.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
Increase the yield rate for new freshmen to 35% and new transfers to 67%

Maintain representation of students from McDonough County and the nine adjacent counties at 10% of the new freshmen class

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$40,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$40,000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Andy Borst 8-3100
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY12

I. Unit submitting request: **Financial Aid** Priority #2

II. Provide a short title of the initiative proposed for incremental funding. **Travel expenses**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. **Costs associated with attend conferences to maintain current with Financial Aid practices and changes in regulations.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
Currently the office does not have a Travel expense item. All travel related expenses for this past year were funded by the VPSS office. Because of training needs and a goal of getting as many staff as possible involved in financial aid organizations, there is a need for staff development through these organizations.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$12,500</u>
Total		<u>\$12,500</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes No

VII. Will the project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Bob Andersen 8-2075
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: **Disability Resource Center** Priority #3

II. Provide a short title of the initiative proposed for incremental funding.
Graduate Assistant or student employment

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. **Funds are needed for additional staff members to assist with the growing student population and the Disability Resource Center initiatives.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **Additional staff will allow for staff to reach out to more students and the campus community with the growing needs of this population.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$10,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$10,000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the project be supplemented by other funds? _____ Yes No
 If yes, please describe:

Contact Person If Questions: Tara Buchannan 8-2512
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY12

I. Unit submitting request: **Veterans Resource Center** Priority #4

II. Provide a short title of the initiative proposed for incremental funding.
Graduate Assistant or student employment

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. **Funds are needed for additional staff members to assist with the growing student population and the Veterans Resource Center initiatives.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **Additional staff will allow for staff to reach out to more students and the campus community with the growing needs of this population.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$10,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$10,000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Kathy Meyers 8-3505
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY12

I. Unit submitting request: **Student Development and Orientation** Priority #5

II. Provide a short title of the initiative proposed for incremental funding. **Assistant Director for Retention and Student Success expenses**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. **To support the campus initiative of improving retention, support is needed to maintain this position.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **This office will communicate and assist students that may be struggling to stay in school. Infrastructure and technology are needed to operate.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$8,650 - Continuous increase</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$9,175 - One-time expense</u>
Total		<u>\$17,825</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes No

VII. Will the project be supplemented by other funds? Yes No
If yes, please describe: VPSS will supplement the cost of the College Student Inventory

Contact Person If Questions: Tracy Scott 8-1884
Name Phone

Western Illinois University

Budget Request Format
For Program Support FY12

I. Unit submitting request: **Student Development and Orientation** Priority #6

II. Provide a short title of the initiative proposed for incremental funding. **LGBTQ Resource Center**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. **The LGBTQ Resource Center was established as a result of students from Unity working to show the need to reach this student population.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated. **By permanently funding the resource center, students can get more support and outreach programming can be offered to help others support our students thereby aiding in retention.**

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$7,779.75</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$3,220.25</u>
Total		<u>\$11,000</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes__ No

VII. Will the project be supplemented by other funds? _____ Yes _____ No
If yes, please describe:

Contact Person If Questions: Tracy Scott 8-1884
Name Phone
